

DEPARTMENTS, DIVISIONS, AND PROGRAMS

GENERAL FUND

GENERAL GOVERNMENT

DEPARTMENT



CITY COUNCIL

LEGISLATIVE DIVISION

**PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2012-13**

FUND:	General Fund	COST CENTER NUMBER	11-4111
DEPARTMENT:	General Government	FULL TIME EQUIVALENT	5.00
SUB DEPARTMENT	Mayor and City Council	BUDGET: FY2012 Adopted	582,963.00
		FY2012 Amended	602,963.00
		FY2013 Budget	624,589.00
DIVISION	Legislative	Kelvyn H. Cullimore Jr.-Mayor Michael Shelton-Council Member-1 st District J. Scott Bracken-Council Member-2 nd District Mike Peterson-Council Member-3 rd District Tee W. Tyler-Council Member 4 th District	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES: Chapter 2.10. Chapter 2.10.020—The city has adopted the council-manager form of government pursuant to UTAH CODE ANN. § 10-3-1201, *et seq.* The legislative branch of the city government is vested in a five (5) person city council, composed of four (4) council members and the mayor. See also COTTONWOOD HEIGHTS CODE OF ORDINANCE: Chapter 2.20 Elected Officers.

PURPOSE

The purpose of the Mayor and City Council is to act on behalf of the electorate as the legislative body of the City, who pass laws and regulations and determine overall policy direction on behalf of the City. The Mayor signs all contracts on behalf of the City. As a body they oversee the special events and committees.

PURPOSE STATEMENTS

The Mayor and City Council organization consists of the Mayor, who is elected at-large and four City Council members, who are elected from their respective Council District within the City.

In addition to serving as Mayor, representing the Council at City Events and on the Audit Committee (which oversees the annual financial audit of the City), Mayor Cullimore also serves on the Board of Directors of the Unified Fire Authority (UFA), (the entity that provides fire protection and medical services for the City), and is currently serving as UFA Finance Committee Chair, as Chair of the Tourism, Recreation, Culture, and Convention facilities (TRCC) Advisory Board of Salt Lake County, Past President of the Salt Lake County Council of Governments (COG) and member of the COG Public Works Subcommittee, member of the COG 911 Committee, member of the Wasatch Front Regional Council Transportation Committee, member of the Mountain Transportation Executive Committee, member of the Conference of Salt Lake County Mayors, Board Member of the Utah Chapter of the Urban Land Institute, member of the Salt Lake County Caucus, and is the Cottonwood Heights City liaison with the Canyons School District.

In addition to serving as the City Council Member from District One, and representing the City on the Arts Council, and City Audit Committee, Council Member Shelton serves as a board member of the Valley Emergency Communications Center (VECC), (the organization that provides dispatch services for both UFA and CH Police), a member of the City Emergency Planning Committee, and on the City Information Systems Committee.

LEGISLATIVE DIVISION

In addition to serving as the City Council Member from District Two, Council Member Bracken serves as the Mayor Pro Tem, as the advisor for the Youth City Council, City liaison with the Cottonwood Heights Parks and Recreation Special Service Area, Chair of the Administrative Control Board of the Salt Lake County Sanitation District, and as a member of the City Information Systems Committee.

In addition to serving as the City Council Member from District Three, and representing the Council on the Historic Committee and Butlerville Days Committee, Council Member Peterson serves as the City Courts Liaison, on the Appeals Board, and on the Long Range Planning Committee that focuses on needs of the Homeless.

In addition to serving as the City Council Member from District Four, Council Member Tyler serves as the City Liaison with the Mosquito Abatement District, the Jordan River Commission, the Canyon Parking Transportation Committee, the Association of Municipal Councils, and the Utah League of Cities and Towns Legislative Policy Committee.

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer <i>(Citywide Goal 1)</i>	1. Each Department will develop goals to identify the plan to be customer oriented.	5 out of 5 goals developed ----- <i>100% Completed</i>	5 out of 5 goals developed ----- <i>100% Completed</i>	5 out of 5 goals developed	5 out of 5 goals developed	5 out of 5 goals developed
	2. Departments will implement measurement techniques to identify key areas of customer service.	N.A.	N.A.	Implement measurements in the following areas: Courts, Business License, Animal License, Building Permits, and Web Site	For identified areas implement measurements	For identified areas implement measurements
	3. All City staff will receive training in customer service.	N.A.	100% of staff trained ----- <i>100% Completed</i>	100% of new employees will be trained within 3 months of start date	100% of staff trained	100% of new employees will be trained within 3 months of start date
	4. Develop funded program for rewarding employees for exemplary customer service.	N.A.	Develop program guidelines and implement Program ----- <i>Program implemented for non-police departments. Police had separate program already in place</i>	Fund incentives in budget and measure incentives provided	Evaluate program effectiveness and measure incentives provided	Evaluate program effectiveness and measure incentives provided

LEGISLATIVE DIVISION

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer (cont'd) (Citywide Goal 1)	5. Facilitate annexation movements into Cottonwood Heights and support annexation.	Information provided 100% of the time when requested ----- 100% Completed	Mayor/City Council and City Manager will attend meetings with citizens interested in annexation petitions ----- No meetings invited to or attended	Information provided 100% of the time when requested	Information provided 100% of the time when requested	Information provided 100% of the time when requested
	6. Customer satisfaction survey	N.A.	N.A.	By June 30 Survey citizens with specific emphasis on the following expectations: least burdensome, least costly, and timeliness of delivery	By January 1 follow-up with survey results and develop strategies to implement improvements	By January 1 measure strategies implemented fine tune for continued improvement were needed
	5. Volunteer committee general policies and procedures.	Work with the Arts Council to write or enhance or clarify or rewrite general policies and procedures appropriate to the committee by 6/30/2011 ----- 100% Completed	Work with Historic, Youth City Council, & Butlerville Days committees to write or enhance or clarify or rewrite general policies & procedures appropriate to the committee by 6/30/2012 ----- 70% Completed	Evaluate general policies and procedures appropriate to City committees and change as necessary	Evaluate general policies and procedures appropriate to City committees and change as necessary	Evaluate general policies and procedures appropriate to City committees and change as necessary

LEGISLATIVE DIVISION

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Provide effective clear communications to constituents <i>(Citywide Goal 2)</i>	1. Maintain high level of communication with citizens.	Utilize the <i>COTTONWOOD HOLLADAY JOURNAL</i> as the lead method for communicating with the public by creatively selecting and presenting the material contained therein. 12 issues with 8 CH specific pages per issue ----- 100% Completed	Expand part time Public Relations Specialist to full time who will, in addition to writing and editing articles in the <i>COTTONWOOD HOLLADAY JOURNAL</i> coordinate the development of an enhanced website, utilize social media (<i>Facebook & Twitter</i>), and a new complaint & comment tracking system ----- 100% Completed	Encourage the usage of identified methods of communicating and track the number of <i>Facebook</i> and <i>Twitter</i> followers and evaluate the continued use of eight printed pages in the <i>COTTONWOOD HOLLADAY JOURNAL</i> , and continued best usage of <i>Facebook & Twitter</i>	Continue usage of identified methods of communicating and look for ways to continuously improve and enhance methods of delivery	Continue usage of identified methods of communicating and look for ways to continuously improve and enhance methods of delivery
	2. Resident notifications timely and accurately.	New notices about work in the public right of way have ----- <i>Created and distributed 100% of the time and notices about public meetings advertised and some special notices sent to residents</i>	Enhance new notices about work in the public right of way for 100% of projects & notices about public meetings advertised and send special notices to residents as deemed appropriate ----- 100% Completed	Develop strategies for better use of and enhancing City social media	N.A.	N.A.
	3. Enhance information systems through a plan for Server redundancy, over several years	N.A.	<i>Purchased a backup Storage Area Network (SAN) for installation at Valley Emergency Communication Center</i>	The Information Systems Committee will review plans for effective Server upgrades and redundancy methods	The Information Systems Committee will review ongoing progress on plans for effective server upgrades & redundancy methods	The Information Systems Committee will review ongoing progress on plans for effective Server upgrades & redundancy methods

LEGISLATIVE DIVISION

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Place greater emphasis on Emergency Preparedness planning. (Citywide Goal 3)	1. Create or update emergency preparedness plans	Plans tested & exercised ----- <i>One flooding event occurred which tested plan</i>	Develop emergency communication plan for weather related events & rewrite / update & adopt overall emergency plan ----- <i>100% completed & held emergency fair in June, 2012 & participated in statewide emergency table top exercise "The Utah Shakeup" in April, 2012</i>	Update Emergency Support Function (ESF) components: a) recovery b) evacuation	Update plan as necessary and ensure that plans are tested and exercised	Update plan as necessary and ensure that plans are tested and exercised
	2. Continue the qualification of members of the City Council and staff personnel for NIMS certification.	Complete 5 out of 5 ICS 100 certificates ----- <i>100% Completed</i>	Council, Mayor, and Dept Directors complete ICS 200 and 700 certificates by June 30, 2012 ----- <i>Mayor -100/200 Directors-80% - 700 100% -100 60%-200</i>	Council, Mayor, and Department Directors complete ICS 800 certificate	Council, Mayor, and Department Directors complete ICS 300 certificates	Council, Mayor, and Department Directors complete ICS 400 certificates
	3. Enhance emergency management personnel.	N.A.	Explore hiring an emergency preparedness employee ----- <i>Employee hired February, 2012</i>	N.A.	N.A.	Evaluate needs for additional personnel
	4. Strengthen the city's emergency communication.	Complete Mobile communication (Net Guard) Van ----- <i>100% completed</i>	Plan for redundancy in the IT server capabilities and install D-Star ----- <i>100% of plan completed and implementation on target for this plan year</i>	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary

DEPARTMENTS, DIVISIONS, AND PROGRAMS
GENERAL GOVERNMENT DEPARTMENT
MAYOR AND CITY COUNCIL

LEGISLATIVE DIVISION

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
<p>Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. <i>(Citywide Goal 4)</i></p> <p><i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i></p>	1. Focus on maintaining vigilance in preserving open space associated with closed elementary schools and other shared land use opportunities.	<p>Maintain contact with School District: -----</p> <p><i>Collaborated with Canyons School District on Mountview Park and Butler Middle School rebuild</i></p>	<p>Maintain contact with School District: -----</p> <p><i>Opened Mountview Park and began negotiations regarding auditorium construction at new Butler Middle School</i></p>	<p>Maintain contact with School District & complete negotiations regarding auditorium construction at new Butler Middle School & facilitate future land use</p>	<p>Maintain contact with School District & complete future land use plan as it relates opportunities to share the use of land</p>	<p>Maintain contact with School District & continue discussion of any opportunities to share the use of land</p>
	2. Partner with Canyons School District as practicable and work to coordinate matters of mutual interest not relating to land use.	<p>Coordinate matters of mutual interest with Canyons School District -----</p> <p><i>Worked with District in student art banner program</i></p>	<p>Establish guidelines for and work with the School District participating in the student art banner hanging program and maintain vigilance in exploring and pursuing public community arts use of new Butler Middle School auditorium -----</p> <p><i>100% Completed</i></p>	<p>Continue to work with the School District participating in the student art banner hanging program and maintain vigilance in exploring and pursuing public community arts use of new Butler Middle School auditorium</p>	<p>Continue to work with the School District participating in the student art banner hanging program and maintain vigilance in exploring and pursuing public community arts use of new Butler Middle School auditorium</p>	<p>Continue to work with the School District participating in the student art banner hanging program and maintain vigilance in exploring and pursuing public community arts use of new Butler Middle School auditorium</p>
	3. Work with Cottonwood Heights Recreation Center (CHRC) on projects of mutual benefit and interest to citizens and cooperate in identifying sources of funding for recreation related projects.	<p>Meet monthly and identify opportunities -----</p> <p><i>Monthly CH2 meetings with CHRC held</i></p>	<p>Meet monthly and identify opportunities -----</p> <p><i>Monthly CH2 meetings with CHRC held</i></p>	<p>Meet monthly and identify opportunities</p>	<p>Meet monthly and identify opportunities</p>	<p>Meet monthly and identify opportunities</p>
	4. Police department mission statement.	N/A	<p>Rewrite mission statement relating to police services -----</p> <p><i>100% Completed</i></p>	N/A	<p>Review mission statement relating to police services</p>	N/A

LEGISLATIVE DIVISION

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
<p>Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. (cont'd) <i>(Citywide Goal 4)</i></p> <p><i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i></p>	6. Work with the Utah Transportation Authority (UTA)	N/A	N/A	Initiate discussions regarding mass transit alternative methods of delivery for access to & utilization of canyon resources & work on updates to general plan specific to transportation corridors	Continue discussions and begin to implement strategies	Begin formal planning
	7. Study methods for Public Works services delivery.	Complete Feasibility Study ----- 100% completed	Refine and further analyze the completed study and develop alternatives, including direct contracts with private entities ----- Analysis and dialogs continue and alternatives being developed	Refine and further analyze the completed study & develop alternatives, including partnering with other governmental entities for delivery of services & capital infrastructure development	Refine and further analyze the alternatives, including partnering with other governmental entities for delivery of services and capital infrastructure development	Implement approved alternatives
	8. Collaborate with Salt Lake County on improvements to Crestwood Park	N/A	N/A	Initiate discussion with Salt Lake County regarding improvements needed at Crestwood Park	Continue discussions as needed or collaborate on improvements	Continue discussions as needed or collaborate on improvements

LEGISLATIVE DIVISION

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Development of programs and plans to maximize the beneficial impact of planning. (2012 Citywide Goal 5)	1. Evaluate participation in the Olene Walker low income housing plan, and evaluate overall housing goals.	N/A	Evaluate participation in the Olene Walker low income housing plan & participate in other low income housing assistance programs ----- <i>Evaluation of OWHP 100% Completed & provided CDBG funds to ASSIST & HANDYMAN programs which assist low income individuals with moderate housing repairs which help them stay in their homes</i>	Evaluate housing stock within the City & develop long range housing goals	Begin implementing long range housing goals	Continue completing long range housing goals
	2. Update Cottonwood Heights General plan amendments as necessary.	N/A	Complete assessment of elements of the General City Plan that need revised & or updated by 6/30/2012 ----- <i>100% Completed</i>	Take action as appropriate & scheduled to implement changes in the General City Plan as needed by 6/30/2013	N/A	N/A
	3. Analysis of 2010 census data.	N/A	As appropriate & needed Finance & CED will analyze 2010 census data & make changes in city budgets & plans & other related planning processes as necessary ----- <i>Population demographic by City Block and age groups completed. Data used in budget- in-brief</i>	Continue as appropriate the analysis of 2010 census data	Continue as appropriate the analysis of 2010 census data	Continue as appropriate the analysis of 2010 census data

DEPARTMENTS, DIVISIONS, AND PROGRAMS
GENERAL GOVERNMENT DEPARTMENT
MAYOR AND CITY COUNCIL

LEGISLATIVE DIVISION

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Development of programs to maximize the beneficial impact of capital improvements and open space, parks, trails, and beautification projects. (2013 Citywide Goal 5)	1. Appropriate yearly funding for a city center, including the possibility of combining with a Senior Center.	Appropriate funding for Capital project for future acquisition of city center ----- <i>Appropriation created</i>	Change project budget as necessary for future acquisition of city center ----- <i>Project funding adjusted by amount to construct Mountview Park</i>	Participate in site planning & financial needs study and solidify options for possible land use of property	Complete planning process & architectural review of city center/senior center project	Determine when construction or acquisition and remodeling will begin on city center/senior center project
	2. Develop program to effectively manage and fund storm water system requirements of the Federal Government	Develop program and manage standards ----- <i>Standard tests performed and storm water catch systems mapped and documented utilizing visual contact with camera</i>	Perform standard tests and map storm water catch systems and document utilizing visual contact with camera. ----- <i>Standard tests performed and storm water catch systems mapped and documented utilizing visual contact with camera & Feasibility study completed to determine possible funding scenarios to become compliant with Federal regulations</i>	Revise storm water study for compliance plan to National Pollution Discharge Elimination System (NPDES)	System evaluated for effectiveness and efficiency of compliance methodology chosen	System evaluated for effectiveness and efficiency of compliance methodology chosen
	3. Complete development of Big Cottonwood Trail	Big Cottonwood Trail Construction ----- <i>Phase II of trail completed</i>	Big Cottonwood Trail Construction & study methods to complete trail as originally planned ----- <i>Phase III designed and construction begun</i>	Complete final phase of Big Cottonwood Trail Construction	N.A.	N.A.

LEGISLATIVE DIVISION

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Continue focus on and utilize sound long-range financial planning <i>(Citywide Goal 6)</i>	Continue focus on sound financial planning that contemplates future budgeting requirements and incorporates city objectives of maintaining infrastructure, fair pay and benefits for employees, and structural balance within the budget	N.A.	N.A.	Complete draft of five year strategic Financial Sustainability Plan by June 30, 2013	Implement & as needed-update five year strategic Financial Sustainability Plan	As needed-update five year strategic Financial Sustainability Plan
Recognize the importance of a strong and vibrant business community <i>(Citywide Goal 7)</i>	1. Seek ways to support Cottonwood Heights' businesses and diminishing red tape for businesses to thrive in our community	N.A.	N.A.	Consider an affiliation with a Chamber of Commerce	N.A.	N.A.
	2. Evaluate ways to utilize information from the city economic development study completed in 2011	N.A.	N.A.	Complete evaluation of ways to utilize the information obtained from the economic development study completed in 2011	Continue utilization of ways to use the information obtained from the 2011 economic development study	Refine ways to utilize the information obtained from the 2011 economic development study

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
City Council meetings	51	47	48	48	48
City Boards and Commissions	2	2	2	2	2
City Appointed Committees	5	5	5	5	5

FY2011-12 MAJOR ACCOMPLISHMENTS

- Election successfully completed, with one Council Member re-elected and one new Council Member elected to replace a retiring Council Member
- New Council Member selected to replace Council Member who resigned and moved out of State
- Major updates to the Animal Control ordinance and several land use ordinances
- Created the first Community Development Area (CDA)
- Opened Mountview Park, a crowning accomplishment
- Finalized process for completing final phase of Big Cottonwood Trail
- Received \$1.2 million grant from the State of Utah to make road improvements on Wasatch Blvd. and Union Park Avenue

FY2012-13 SERVICE LEVEL ADJUSTMENTS

- Funding for additional special purpose lobbyist

LEGISLATIVE DIVISION

FIVE YEAR LOOK AHEAD

- Over the next five years, the City will need to:
 - Continue extensive strategic planning
 - Design and implement plans for public infrastructure development and use
 - Identify potential alternative service delivery methods

SCHEDULE OF KEY CHANGES

DESCRIPTION	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
LEGISLATIVE				
Mayor and City Council	5.00			
Salaries and Wages		74,930.00		
Miscellaneous annualized adjustments / categorization			473.00	
Compensation adjustments			2,262.00	
				77,665.00
Benefits		18,303.00		
Miscellaneous annualized adjustments / categorization			586.00	
Compensation adjustments benefits			585.00	
Legislative mandated retirement rate increase			1,712.00	
				21,186.00
Materials and Supplies		31,493.00		
Miscellaneous adjustments / categorization			-602.00	
				30,891.00
Charges for Services		339,454.00		
Miscellaneous annualized adjustments / categorization			16,061.00	
Community Block Grant adjustments			139,332.00	
				494,847.00
Total Mayor and City Council	5.00	464,180.00	160,409.00	624,589.00

LEGISLATIVE DIVISION

EXPENDITURE DETAIL BY MAJOR CATEGORY

CITY COUNCIL BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
SALARIES, WAGES, AND BENEFITS				
Salaries and Wages (100)				
Elected and Exempt Salaries	72,458	74,930	77,665	cost of living adjustment per policy
Total Salaries and Wages	72,458	74,930	77,665	
Employer Paid Benefits (200)				
Life, AD&D Premiums	689	565	615	
LTD Premiums	439	418	466	compensation changes
STD Premiums	46	192	155	compensation changes
EAP-Employee Assistance Program Premiums	178	176	178	
Medicare (FICA)	1,087	1,122	1,126	compensation changes
Retirement / Pension Contribution	9,792	9,375	12,458	legislative mandated rate change
Social Security (FICA) Substitute (401K / 457)	4,524	5,552	4,816	compensation changes
Workers Compensation Insurance	878	903	1,372	annual rate change
Total Employee Paid Benefits	17,633	18,303	21,186	
TOTAL SALARIES, WAGES, AND BENEFITS	90,090	93,233	98,851	
OPERATING EXPENSES				
Professional and Technical Services (300)				
Legal, Auditing, and Accounting Services	11,500	11,700	11,130	
Consulting / Administrative Support Contracts	126,987	41,500	71,000	
Technical - Contracted Services - CDBG Support	73,200	17,248	156,580	CDBG Grant
Other Consulting and Council Discretionary Projects		22,413		
Total Professional and Technical Services	211,687	92,861	238,710	
Property Services (400)				
Other leases - rent				
Total Property Services				
Other Purchased Services (500)				
Insurance - General Business	154,329	162,981	164,300	
Surety and Fidelity Bonds	973	973	1,400	
Travel / Training / Seminars	3,545	5,486	4,000	
News Clip Service	1,068	1,213	1,800	
Public Notices / Advertising	67,707	69,359	77,000	
Art and Photographic Services, Banners, and Other	1,795	6,581	7,637	
Total Other Purchased Services	229,417	246,593	256,137	
General Expenses and Supplies (600)				
Meals and Refreshments	7,971	9,701	8,000	
Subscriptions and Memberships	18,953	20,129	20,728	
Other General Expenses and Supplies	542	1,663	2,163	
Total General Expenses and Supplies	27,467	31,493	30,891	
TOTAL OPERATING EXPENSES	468,571	370,947	525,738	
TOTAL EXPENDITURES	558,662	464,180	624,589	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 558,662	\$ 464,180	\$ 624,589	

COTTONWOOD HEIGHTS CITY PRESENTS:

WHEN?

AUGUST 6, 7, 9,
12 AND 13
7:30 PM

WHERE?

BRIGHTON
HIGH

HOW
MUCH?

\$7 ADULTS
\$5 CHILDREN/
SENIORS

**JOSEPH
AND THE
AMAZING
TECHNOLOR
DREAMCOAT**

MUSIC AND LYRICS BY TIM RICE AND ANDREW LLOYD WEBBER.

Arts



Civic Learning



Celebrating

LEGISLATIVE BODIES AND SPECIAL COMMITTEES (CITY EVENTS)

LEGISLATIVE DIVISION

**PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2012-13**

FUND:	General Fund	COST CENTER NUMBER	11-4112
DEPARTMENT:	General Government	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	Legislative Committees and Special Bodies	BUDGET: FY2012 Adopted	108,000.00
		FY2012 Amended	110,895.00
		FY2013 Budget	112,500.00
DIVISION	Legislative	EVENT LIAISONS: City Council Members EVENTS COORDINATOR: Ann Eatchel	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES: Chapter 2.140 "Standing and Advisory Committees; Volunteers" The intent of this chapter is to encourage citizen involvement and obtain citizen advice and input through the formation of the various advisory committees described in this chapter and providing for volunteerism in the city. The committees and councils authorized by this chapter are in addition to the legislative advisory committees and the administrative advisory committees authorized in sections 2.30.180 and 2.40.070, respectively, of this title.

STATEMENT OF PURPOSE

The purpose of the Legislative and Special Bodies program is to account for City sponsored special events held each year within the City, as well as special groups, such as Youth City Council, Historical Committee, Biking Committee, and the Cottonwood Heights Arts Council.

PURPOSE STATEMENTS

Sponsor and hold public events and activities within the City each year.
Support activities and events held at or organized by the Cottonwood Heights Parks and Recreation Service Area.
Support special committees who promote various activities throughout the City.

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
1. Sponsor special events throughout the City.	a. Sponsor, plan and complete scheduled events each year.	Scheduled events held yes	Scheduled events held yes	Scheduled events held yes or no	Scheduled events held yes or no	Scheduled events held yes or no

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
Total estimated attendance at Butlerville Days (BVD)		12,000	12,000	12,000	12,000
Number of event tickets sold at BVD		16,000	16,250	16,250	16,250
Total estimated attendance at youth Easter Egg Hunt		2,000	2,000	2,000	2,000

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
GENERAL GOVERNMENT DEPARTMENT

LEGISLATIVE DIVISION

LEGISLATIVE COMMITTEES AND SPECIAL BODIES

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2011-2012 Estimated	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
Total estimated attendance at Teen Easter Egg event		300	300	300	300	300
Number of Community Play Production tickets sold	1,500	2,300	2,300	2,500	2,500	2,500
Estimated attendance at Winter Song Fest		750	750	800	800	800
Estimated attendance at Write for the Heights kick-off		30	30	50	50	50
Participants in Photography Class		30	30	50	50	50
Estimated attendance at Monster Mash on Ice Halloween event		600	600	1,000	1,000	1,000
Estimated participants at Art Exhibit		40	40	100	100	100

FY2011-12 MAJOR ACCOMPLISHMENTS

- The Arts Council produced the second community play held in the City– The Wizard of Oz
- The second Police Department and Community awards banquet was held
- The first volunteer appreciation awards banquet was held
- The annual Butlerville Days city heritage celebration was successfully held
- The Youth City Council delegates attended the Youth City Conference held at Utah State University
- The City sponsored a “meet the candidates” night for citizens to have an opportunity to discuss issues with those running for elective office in State House and State Senate races
- Hosted or sponsored twelve events involving the Cottonwood Heights Parks and Recreation Special Service Area, including the annual Turkey Day Run, the CHPRSA Foundation Charity Golf Tournament, the Adult Tennis Classic, City Halloween Event, Youth and Teen Easter Egg Hunt and Activities, three Movies in the Park, and others
- Held first Winter Song Fest, Write for the Heights writing contest, and a Photography contest

FY2012-13 SERVICE LEVEL ADJUSTMENTS

- History Markers placed along the Big Cottonwood Trail
- Golden Hills Park site development plan

FIVE YEAR LOOK AHEAD

- Committees and Programs to be evaluated each year for effectiveness

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
GENERAL GOVERNMENT DEPARTMENT
LEGISLATIVE COMMITTEES AND SPECIAL BODIES

LEGISLATIVE DIVISION

SCHEDULE OF KEY CHANGES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
Legislative Committees and Special Bodies	0.00			
Materials and Supplies		20,777.00		
Miscellaneous annualized adjustments / categorization			-1,977.00	
Police awards banquet moved to Police budget			-6,000.00	
				12,800.00
Charges for Services		82,056.00		
Miscellaneous adjustments / categorization			18,144.00	
Police awards banquet moved to Police budget			-500.00	
				99,700.00
Total Legislative Committees and Special Bodies	0.00	102,833.00	9,667.00	112,500.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

LEGISLATIVE COMMITTEES AND SPECIAL BODIES BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
OPERATING EXPENSES				
Professional and Technical Services (300)				
Other Professional Services	1,000	3,477		
Technical Services - Awards / Recognition	18,803	577		
Total Professional and Technical Services	19,803	4,054		
Property Services (400)				
Event Rentals	1,879	3,207		
Event Facility Charges - Rents	4,375			
Small Equipment	999		999	
Total Property Services	7,253	3,207	999	
Other Purchased Services (500)				
Community Recreation Supplies and Services	88,469	79,956	94,201	
YCC Costs	4,350	5,005	4,500	
Event Contributions	-34,336	-26,075		
Other Event Services	609	4,964		
Art and Photographic Services, and Other		10,945		
Total Other Purchased Services	59,092	74,795	98,701	
General Expenses and Supplies (600)				
Meals and Refreshments	6,033	7,424		move police banquet costs to Police
Food Provisions		354	10,000	
Event Banners and Other General Expenses		12,999	2,800	
Total General Expenses and Supplies	6,033	20,777	12,800	
TOTAL OPERATING EXPENSES	92,181	102,833	112,500	
TOTAL EXPENDITURES	92,181	102,833	112,500	
Other Uses				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 92,181	\$ 102,833	\$ 112,500	

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
GENERAL GOVERNMENT DEPARTMENT
LEGISLATIVE COMMITTEES AND SPECIAL BODIES

LEGISLATIVE DIVISION

EXPENDITURE DETAIL BY EVENT

LEGISLATIVE COMMITTEES AND SPECIAL BODIES EVENT DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
EVENT				
Neighborhood Watch	1,304		500	adjusted to historical average
Meet the Candidates	608	366	500	adjusted to historical average
City Halloween Event	689	738	750	
Emergency Fair	4,212	2,157		funding rotates with other programs
Sub for Santa Activity	-100	1,270		funded by non city sources
Youth City Council	4,452	5,005	5,000	
Easter Egg Hunt and Teen Activity	6,043	5,872	5,500	
Police Awards Banquet	4,611	6,559		moved to police budget
Butlerville Days	32,980	35,640	42,000	
History Committee	224	3,091	8,500	install history markers along big cottonwood trail (one time project)
Biking Committee			500	adjusted to historical average
Arts Council	6,561	12,399	10,000	funded at seed funding level
Night Out Against Crime	293			
All American Cities Award	18,803	97		
Event Sponsorships/Hosting of Cottonwood Heights	11,000	12,000	11,500	new contractual agreement
Parks and Recreation Special Service Area			5,000	new project (one time project)
Golden Hills Park Site/Development Plan				
Bark in the Park / Pooch Plunge		311	5,000	funding rotates with other programs
Volunteer Recognition Event		3,879	4,000	
City Banner Program		13,449	10,000	estimated need
Miscellaneous City Events	502		3,750	contingency funding
TOTAL EXPENDITURES AND OTHER USES	\$ 92,181	\$ 102,833	\$ 112,500	



PLANNING COMMISSION

LEGISLATIVE DIVISION

**PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2012-13**

FUND:	General Fund	COST CENTER NUMBER	11-4181
DEPARTMENT:	General Government	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	Mayor and City Council-P&Z Commission	BUDGET: FY2012 Adopted	9,950.00
		FY2012 Amended	9,950.00
		FY2013 Budget	9,950.00
DIVISION	Legislative	BOARD CHAIR: Perry Bolyard CITY LIAISON: Brian Berndt, City Planner	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES, Section 19.04.2040—"Planning Commission"
A board, appointed by the (city) manager with advice and consent of the city council.

PURPOSE

The purpose of the Planning and Zoning Commission is to recommend changes to the city's land use ordinance, its general plan and its zoning map, and to perform other planning functions as delegated by the city council or as required under applicable law.

PURPOSE STATEMENTS

The City Planning and Zoning Commission is a seven member body appointed by the City Council. Members serve two year terms, and may be reappointed to one additional two year term. They meet the first Wednesday of each month. In addition to the seven members, there are two alternates.

FIVE YEAR BUSINESS PLAN GOALS

There have been no business plan goals developed yet for the Planning Commission

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
# of Planning Commission Meetings	14	15	20	20	20

FY2011-12 MAJOR ACCOMPLISHMENTS

- Recommendations on the Canyon Centre and Tavaci development requests

FY2012-13 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

There are no service level adjustments for the Planning Commission

FIVE YEAR LOOK AHEAD

The Planning Commission will continue to deal with high profile development issues

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
GENERAL GOVERNMENT DEPARTMENT
PLANNING AND ZONING COMMISSION

LEGISLATIVE DIVISION

SCHEDULE OF KEY CHANGES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
Planning Commission	0.00			
Materials and Supplies		1,709.00		
Miscellaneous annualized adjustments / categorization			1,041.00	
				2,750.00
Charges for Services		3,050.00		
Miscellaneous annualized adjustments / categorization			4,150.00	
				7,200.00
Total Planning Commission	0.00	4,759.00	5,191.00	9,950.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

PLANNING COMMISSION BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
OPERATING EXPENSES				
Professional and Technical Services (300)				
Consulting / Administrative Support Services	3,425	3,050	7,200	
Total Professional and Technical Services	3,425	3,050	7,200	
Other Purchased Services (500)				
Appreciation Event / Awards / Hosting	178			
Total Other Purchased Services	178			
General Expenses and Supplies (600)				
Meals and Refreshments	1,367	1,709	2,000	
Subscriptions and Memberships			750	
Total General Expenses and Supplies	1,367	1,709	2,750	
TOTAL OPERATING EXPENSES	4,970	4,759	9,950	
TOTAL EXPENDITURES	4,970	4,759	9,950	
Other Uses				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 4,970	\$ 4,759	\$ 9,950	

